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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 22. INTERNATIONAL DRUG CONTROL

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Table 22.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

United Nations International Drug Control Programme	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	10 817.2	(111.8)	(30.3)	-	115.3	(26.8)	10 790.4
Other staff costs	224.9	(2.2)	(1.5)	-	(2.4)	(6.1)	218.8
Consultants and experts	665.9	(6.7)	(3.9)	-	(141.0)	(151.6)	514.3
Travel	1 019.6	(10.2)	(6.2)	-	49.5	33.1	1 052.7
Contractual services	417.9	(3.3)	(2.0)	-	1.8	(3.5)	414.4
General operating expenses	23.1	(.2)	(.1)	-	17.4	17.1	40.2
Supplies	168.5	(1.7)	(1.0)	-	(77.7)	(80.4)	88.1
Equipment	46.7	(.5)	(.4)	-	4.5	3.6	50.3
Total	13 383.8	(136.6)	(45.4)	-	(32.6)	(214.6)	13 169.2

Extrabudgetary resources:

Previously estimated expenditures: $186,662.1
Revised estimated expenditures: $158,876.9

22.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

Posts

22.2 The increase of $115,300 is attributed to higher-than-anticipated standard costs.

Consultants and experts

22.3 The decrease of $141,000 under "Consultants and experts" has resulted from the delayed execution of certain activities, particularly in the area of the 1988 United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances and the cancellation of three expert group meetings in the last quarter of 1993.

Travel

22.4 The net increase of $49,500 is the result of: (a) the decision of the International Narcotics Control Board, as authorized by the 1961 Convention on Narcotic Drugs to hold an additional session, (fifty-first session, 6-10 January 1992); and (b) two additional local inquiry missions of the Board offset by the postponement of the thirtieth session of the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, which was scheduled to be held at Damascus from 18 to 22 October 1993.

General operating expenses

22.5 The increase of $17,400 under "General operating expenses" results from the requirements of the narcotics laboratory of the United Nations International Drug Control Programme (UNDCP) to establish maintenance contracts for the laboratory equipment and also to rent a number of laboratory accessories and furnishings.

Supplies

22.6 The decrease of $77,700 under "Supplies" is the result of a better inventory in the biennium of samples and supplies of chemicals used in testing procedures in the narcotics laboratory.